

State of Alaska FY2008 Governor's Operating Budget

Department of Administration Leases Component Budget Summary

Component: Leases

Contribution to Department's Mission

This component holds funding and interagency receipt authorization to pay State lease costs. Please refer to the Lease Administration component for a complete description of this program.

Core Services

This component holds the funding to pay State lease costs. Please refer to the Lease Administration component for a complete description of this program.

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$46,421,500

Personnel:

Full time	0
Part time	0
Total	0

Key Component Challenges

This component holds the funding to pay State lease costs. Please refer to the Lease Administration component for a complete description of this program.

Significant Changes in Results to be Delivered in FY2008

This component holds the funding to pay State lease costs. Please refer to the Lease Administration component for a complete description of this program.

Major Component Accomplishments in 2006

This component holds the funding to pay State lease costs. Please refer to the Lease Administration component for a complete description of this program.

Statutory and Regulatory Authority

AS 36.30.080

State Procurement Code

AS 44.21.020 (1), (5) Duties of Department

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Leases Component Financial Summary

All dollars shown in thousands

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	42,613.8	44,686.9	46,421.5
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	42,613.8	44,686.9	46,421.5
Funding Sources:			
1004 General Fund Receipts	5,085.5	5,091.8	5,102.0
1007 Inter-Agency Receipts	37,528.3	39,595.1	41,319.5
Funding Totals	42,613.8	44,686.9	46,421.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Manageme nt Plan	FY2008 Governor
<u>Unrestricted Revenues</u>				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
<u>Restricted Revenues</u>				
Interagency Receipts	51015	37,528.3	39,595.1	41,319.5
Restricted Total		37,528.3	39,595.1	41,319.5
Total Estimated Revenues		37,528.3	39,595.1	41,319.5

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	5,091.8	0.0	39,595.1	44,686.9
Proposed budget increases:				
-Statewide Lease Cost Increases	0.0	0.0	1,724.4	1,724.4
-Anchorage Jail, Payment of Obligations and Fees Cost Increase	10.2	0.0	0.0	10.2
FY2008 Governor	5,102.0	0.0	41,319.5	46,421.5